



Department Description

The Administration Department manages the Equal Opportunity Contracting and the Living Wage and Equal Benefits Programs, Citizens' Assistance, Emergency Medical Services, the Commission on Gang Prevention and Intervention, the Citizens' Equal Opportunity Commission, and the Senior Affairs Advisory Board. It coordinates the appropriate dissemination of, and response to, all Public Records Act requests and Grand Jury reports whose timelines are mandated by law. The Department also manages the review and update of administrative regulations, operational policies and procedures, and the automated citizen information system.

The Equal Opportunity Contracting Program (EOCP) serves both businesses and the labor market by working to ensure equal access to contracting opportunities with the City of San Diego. Working in partnership with City departments/agencies and other local, State, and federal agencies, the EOCP monitors and enforces equal opportunity and public contracting laws related to the use of construction contractors, consultants, vendors, and suppliers. The Program's purpose is to:

- Ensure compliance with public contracting regulations
- Enforce federal, State, and local equal opportunity laws
- Provide mentorship opportunities and technical assistance to small and emerging contractors
- Conduct broad outreach efforts to increase the diversity of the contracting community
- Develop partnerships with City departments, business associations, and emerging businesses
- Respect the diverse interests of its customers and the community

The Department is responsible for monitoring City contracts for compliance with the mandates of both the Living Wage and Equal Benefits Ordinances and responding to, and resolving, complaints from employees of contracted firms.

Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building, maintains an internet information resource database, schedules use of the City Administration Building lobby displays, produces bilingual resource documents, administers the City-wide Route Slip Tracking System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials, and performs as-needed ombudsman services for customers.

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The Emergency Medical Services (EMS) Program provides oversight and administration of the City's contracts for EMS and medical transportation services, as well as the City EMS Medical Director. The Program is mandated through a City-County contract and is responsible for ensuring high quality emergency medical services to the residents of San Diego through clinical oversight, quality assurance and improvement, monitoring of First Responder Medic Units and the transport provider's response times, and the financial and operational oversight of the entire EMS system.

The City's Commission on Gang Prevention and Intervention is tasked with developing a strategic, coordinated, and collaborative effort between the City, law enforcement agencies, social service providers, and the general public with the objective of significantly curtailing gang involvement, and its negative impact in the City of San Diego.

The Department staffs both the Senior Affairs Advisory Board (SAAB) whose purpose and intent is to serve in an advisory capacity to the Mayor and City Council on matters which directly impact the elderly and the Citizens Equal Opportunity Commission who monitors and evaluates the Equal Opportunity Program of the City. Both Commissions report at least annually to the Mayor and City Council.

The Department's mission is:

To provide guidance, support, and coordination of administrative activities for the City and its departments to promote responsive and efficient City government, and to ensure economic opportunities in public contracting are provided to City residents and businesses through effective policies, procedures, and compliance efforts

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Effectively manage current City-wide policies and procedures to promote responsive and efficient City government

It is imperative that the Department ensures that City-wide administrative regulations and operational policies are current. These regulations and policies make certain that City operations reflect the current business environment. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Ensure administrative regulations and operational policies are current and applicable
- Streamline internal customer complaint notification process

Goal 2: Utilize systems and methods for delivering efficient, effective, and responsive administrative services

In a city government as large as San Diego, the Department must make certain that all of the parts of the organization are aligned. One of the Department's most important goals is to ensure the satisfaction of its customers. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide comprehensive and innovative administrative services
- Effectively manage the City's Emergency Medical Services contract

Goal 3: Ensure Public Records Act requests and Grand Jury Reports are responded to as required by law

Staying compliant with federal and State law is another important goal for the Department. Now more than ever, it is vital that the City promotes open and transparent government. The Department will move toward accomplishing this goal by focusing on the following objective.

- Effectively collaborate with City departments, City Council, and the City Attorney to respond to Public Records Act requests and Grand Jury reports

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Goal 4: Effectively administer the City's Equal Opportunity Contracting Program

It is important that the City promotes economic opportunities in public contracting for City residents and businesses. Developing effective policies, procedures, and monitoring contractor compliance will ensure an effective EOCP. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Ensure that all who do business with the City comply with federal, State, and local labor laws
- Foster collaborative relationships with the public, contractor organizations and subcontractors, and City staff involved in EOCP activities

Service Efforts and Accomplishments

Under general administration efforts, the Department processed over 1,275 formal citizen inquiries and document searches related City Attorney investigations, facilitated responses to seven grand jury reports, held 10 administrative hearings, and responded to over 600 public record act requests.

With the implementation of the new Small Local Business Enterprise Program (SLBE), an application with review forms was developed, and the City began accepting applications in April 2010. Between April and June, a total of 90 applications were received with 80 being approved and 10 denied. The SLBE provides local small and emerging businesses certain advantages under the City's contracting policies including bid discounts, restricted competition, and the provision of technical assistance and, in some cases, contract-by-contract goals. Several construction projects have been sized to afford competitive prime contract opportunities for small and emerging local businesses.

The Department purchased and began implementing a contractor/vendor/subcontractor management software solution as part of its efforts of automating, streamlining, and improving the efficiency of EOCP Compliance monitoring.

Under the new contract administered by the Emergency Medical Services (EMS) Program, 125 monitor-defibrillators were upgraded. These devices are now capable of acquiring and wirelessly transmitting 12-lead electrocardiograms to regional heart attack receiving centers thereby facilitating faster care. In addition, the City's EMS Medical Director represented the City's EMS System on a variety of collaborative efforts to improve EMS delivery and public health including: Serial Inebriate Program, Homeless Outreach Team, Clean Needle Exchange Program, San Diego Project Heartbeat, and various other State and federal initiatives.

The Living Wage Program administered the Living Wage Ordinance (LWO) during its fifth year since enactment through oversight of requirements on all applicable service contracts, complaint investigations, and proactive contract compliance reviews. The Program submitted an annual report of detailed dates to City Council and provided ongoing assistance in understanding and fulfilling obligations for City staff, designated City facilities, covered employers and employees, labor and community organizations, and the public. Information material was posted on the City's website. The City's new Equal Benefits Ordinance (EBO) prohibits the City from entering into a contract with any firm that discriminates in provision of benefits between employees with spouses and employees with domestic partners and their respective families. The Equal Benefits Program conducted research and responded to concerns prior to adoption. The EBO became effective on January 1, 2011, less than 60 days after its final passage, and the Program swiftly developed and distributed procedures, rules, forms, and educational material. The Program provides assistance to City staff and contractors to explain and ensure EBO compliance on an ongoing basis.

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Key Performance Indicators

| Performance Measure | Actual FY2010 | Estimated FY2011 |
|--|---------------------|---------------------|
| Percent of Public Record Act requests completed within mandated timeline | 79% ¹ | 100% |
| Number of EMS compliance monitoring reports prepared and submitted | 12 | 12 |
| Percent of EMS compliance | 97% | >90% ² |
| Number of contractors certified within 10 days of receipt of complete Small Local Business Enterprise (SLBE) application package | 80 | 238 |
| Percent achievement of annual SLBE aspirational goal | N/A | 100% |
| Dollar value of awards to certified disadvantaged, minority, women, and disabled veteran enterprises | \$21.9 ³ | N/A ⁴ |
| Percent compliance with federal, State, and local equal opportunity employment and contracting laws | 100% | 100% |

1. This is a City-wide performance measure. The Department continues to explore ways to facilitate improvement in this area.
2. Contract requires 90% compliance.
3. Includes both construction and consultant contract awards.
4. This metric was changed from dollar value to percentage for Fiscal Year 2011. The Department expects to meet 5% annual SLBE goal by the end of Fiscal Year 2011.

Department Summary

| | FY2011 Budget | FY2012 Proposed | FY2011–2012 Change |
|--------------------------------------|---------------------|---------------------|-----------------------|
| Positions | 18.47 | 18.45 | (0.02) |
| Personnel Expenditures | \$ 1,927,771 | \$ 1,958,115 | \$ 30,344 |
| Non-Personnel Expenditures | 444,406 | 451,359 | 6,953 |
| Total Department Expenditures | \$ 2,372,177 | \$ 2,409,474 | \$ 37,297 |
| Total Department Revenue | \$ 246,000 | \$ 420,465 | \$ 174,465 |

General Fund

Department Expenditures

| | FY2011 Budget | FY2012 Proposed | FY2011–2012 Change |
|----------------------------|---------------------|---------------------|-----------------------|
| Administration | \$ 1,965,837 | \$ 2,004,099 | \$ 38,262 |
| Emergency Medical Services | 406,340 | 405,375 | (965) |
| Total | \$ 2,372,177 | \$ 2,409,474 | \$ 37,297 |

Department Personnel

| | FY2011 Budget | FY2012 Proposed | FY2011–2012 Change |
|----------------------------|------------------|--------------------|-----------------------|
| Administration | 17.47 | 17.45 | (0.02) |
| Emergency Medical Services | 1.00 | 1.00 | 0.00 |
| Total | 18.47 | 18.45 | (0.02) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Gang Commission Transfer | 1.00 | 174,412 | 29,151 |
| Transfer of the Gang Commission, consisting of 1.00 Executive Director and associated revenue and non-personnel expenditures, from the Police Department. | | | |
| Equipment/Support for Information Technology | 0.00 | \$ 54,161 | \$ - |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Non-Discretionary Adjustment | 0.00 | 28,131 | - |
| Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Hourly Personnel Funding | 0.70 | 18,227 | - |
| Funding allocated according to a zero-based annual review of hourly funding requirements. | | | |
| Reduction of Non-Personnel Expenditures | 0.00 | (18,855) | - |
| Reduction of office supplies, training, and print shop services. | | | |
| Reduction in Supplies and Contracts | 0.00 | (21,295) | - |
| Additional reduction of supplies and contracts expenditures after a review of prior year spending trends. | | | |

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Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|---|-------------|-------------------|-------------------|
| Reduction of Senior Management Analyst Reduction of 1.00 vacant Senior Management Analyst. | (1.00) | (103,142) | - |
| Reimbursement From San Diego Medical Services Enterprise (SDMSE) Reimbursement for 1.00 Program Manager and 0.25 Supervising Management Analyst from SDMSE. | 0.00 | - | 166,465 |
| Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections. | 0.00 | - | (21,151) |
| Total | 0.70 | \$ 131,639 | \$ 174,465 |

Expenditures by Category

| | FY2011 Budget | FY2012 Proposed | FY2011-2012 Change |
|-------------------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | |
| Salaries and Wages | \$ 1,142,651 | \$ 1,156,457 | \$ 13,806 |
| Fringe Benefits | 785,120 | 801,658 | 16,538 |
| PERSONNEL SUBTOTAL | \$ 1,927,771 | \$ 1,958,115 | \$ 30,344 |
| NON-PERSONNEL | | | |
| Supplies | \$ 15,233 | \$ 10,017 | \$ (5,216) |
| Contracts | 367,332 | 375,507 | 8,175 |
| Information Technology | 55,920 | 54,161 | (1,759) |
| Energy and Utilities | 1,680 | 5,434 | 3,754 |
| Other | 4,241 | 6,240 | 1,999 |
| NON-PERSONNEL SUBTOTAL | \$ 444,406 | \$ 451,359 | \$ 6,953 |
| Total | \$ 2,372,177 | \$ 2,409,474 | \$ 37,297 |

Revenues by Category

| | FY2011 Budget | FY2012 Proposed | FY2011-2012 Change |
|----------------------|-------------------|--------------------|-----------------------|
| Charges for Services | \$ 246,000 | \$ 420,465 | \$ 174,465 |
| Total | \$ 246,000 | \$ 420,465 | \$ 174,465 |

Personnel Expenditures

| Job Number | Job Class | Job Title / Wages | FY2011 Budget | FY2012 Proposed | Salary Range | Total |
|---------------------------|--------------|--------------------------------|------------------|--------------------|---------------------|------------|
| Salaries and Wages | | | | | | |
| 20000119 | 1218 | Associate Management Analyst | 4.00 | 4.00 | \$54,059 - \$65,333 | \$ 242,941 |
| 20001101 | 2132 | Department Director | 1.00 | 1.00 | 59,155 - 224,099 | 130,224 |
| 20001220 | 2268 | Executive Director | 0.00 | 1.00 | 46,966 - 172,744 | 87,300 |
| 20000924 | 1876 | Executive Secretary | 0.50 | 0.50 | 43,555 - 52,666 | 25,681 |
| 90001073 | 2103 | Management Intern - Hourly | 0.72 | 0.70 | 24,274 - 29,203 | 16,992 |
| 20001255 | 2178 | Mayor Representative 2 | 1.00 | 1.00 | 19,323 - 151,840 | 40,019 |
| 20001196 | 2244 | Paramedic Coordinator | 1.00 | 1.00 | 23,005 - 137,904 | 87,300 |
| 20001222 | 2270 | Program Manager | 1.00 | 1.00 | 46,966 - 172,744 | 97,971 |
| 20000779 | 1774 | Public Information Specialist | 2.00 | 2.00 | 32,968 - 39,811 | 77,632 |
| 20000015 | 1106 | Senior Management Analyst | 5.00 | 4.00 | 59,363 - 71,760 | 207,745 |
| 20000970 | 1917 | Supervising Management Analyst | 1.25 | 1.25 | 66,768 - 80,891 | 98,078 |

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Personnel Expenditures (Cont'd)

| Job Number | Job Class | Job Title / Wages | FY2011 Budget | FY2012 Proposed | Salary Range | Total |
|-------------------------------------|-----------|--|---------------|-----------------|-----------------|---------------------|
| 20000756 | 1746 | Word Processing Operator | 1.00 | 1.00 | 31,491 - 37,918 | 35,832 |
| | | Bilingual - Regular | | | | 3,646 |
| | | Exceptional Performance Pay-Unclassified | | | | 1,671 |
| | | Overtime Budgeted | | | | 3,425 |
| Salaries and Wages Subtotal | | | 18.47 | 18.45 | | \$ 1,156,457 |
| Fringe Benefits | | | | | | |
| | | Employee Offset Savings | | | | \$ 22,798 |
| | | Flexible Benefits | | | | 132,842 |
| | | Long-Term Disability | | | | 10,179 |
| | | Medicare | | | | 16,123 |
| | | Other Post-Employment Benefits | | | | 105,388 |
| | | Retiree Medical Trust | | | | 252 |
| | | Retirement 401 Plan | | | | 1,010 |
| | | Retirement ARC | | | | 408,880 |
| | | Retirement Offset Contribution | | | | 20,758 |
| | | Risk Management Administration | | | | 16,817 |
| | | Supplemental Pension Savings Plan | | | | 46,739 |
| | | Unemployment Insurance | | | | 2,493 |
| | | Workers' Compensation | | | | 17,379 |
| Fringe Benefits Subtotal | | | | | | \$ 801,658 |
| Total Personnel Expenditures | | | | | | \$ 1,958,115 |